Catawba County Government
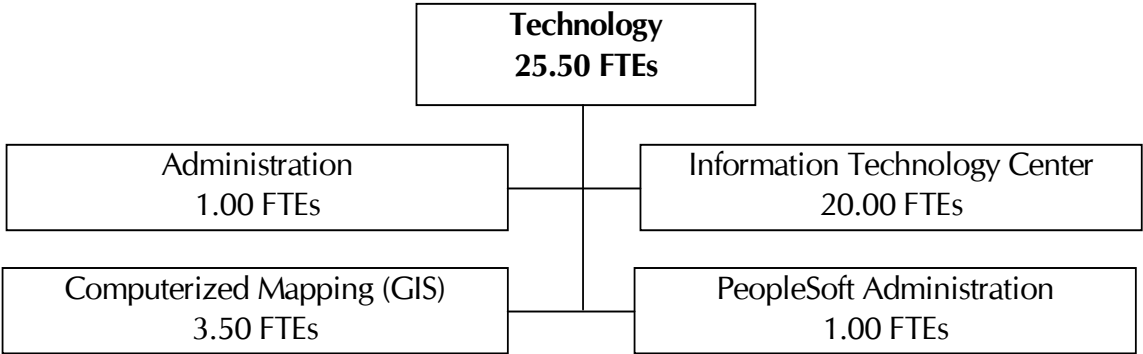
Technology
25.50 FTEs

Administration
1.00 FTEs

Information Technology Center
20.00 FTEs

Computerized Mapping (GIS)
3.50 FTEs

PeopleSoft Administration
1.00 FTEs

Technology Department

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Local	$75,377	$69,984	$96,378	$96,378	38%
Charges & Fees	10,487	25,300	8,200	8,200	-68%
Miscellaneous	195	0	0	0	0%
Indirect Cost	278,013	295,585	309,398	309,398	5%
General Fund	1,823,572	1,860,526	1,968,043	1,968,043	6%
Total	**$2,187,644**	**$2,251,395**	**$2,382,019**	**$2,382,019**	**6%**
Expenses					
Personal Services	$1,473,884	$1,398,250	$1,505,745	$1,505,745	8%
Supplies & Operations	663,315	777,145	827,274	827,274	6%
Capital	50,445	76,000	49,000	49,000	-36%
Total	**$2,187,644**	**$2,251,395**	**$2,382,019**	**$2,382,019**	**6%**
Employees					
Permanent	25.50	24.50	25.50	25.50	4%
Hourly	0.50	0.50	0.50	0.50	0%
Total	**26.00**	**25.00**	**26.00**	**26.00**	**4%**

Significant Changes:

The Technology Department includes the Information Technology Center that provides and supports the technology for the delivery of County services and Computerized Mapping, the County's Geographical Information System (GIS), which provides tools to the community for use in planning, building services, emergency services, economic development, infrastructure, and parcel mapping. Also included is PeopleSoft Applications Administration that manages and supports the County's investment in PeopleSoft Software for our human resources and financial services.

TECHNOLOGY ADMINISTRATION

Statement of Purpose

Plan, execute, and oversee all activities of the Information Technology Department in accordance with County Policy and Commissioner Goals.

Outcomes

1. Stay current on State technology projects, influencing these projects to benefit County operations where possible. As appropriate, ensure that County systems are designed and implemented consistent with the North Carolina State Technical Architecture so County operations can benefit from maximum State integration.

2. Expand organizational and community use of the Geographical Information System (GIS) by developing address based applications.

3. Stay up-to-date on technology issues affecting County operations and recommend strategies to address these issues.

Technology Administration

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
General Fund	$129,155	$0	$99,524	$99,524	0%
Total	**$129,155**	**$0**	**$99,524**	**$99,524**	**0%**
Expenses					
Personal Services	$119,713	$0	$91,424	$91,424	0%
Supplies & Operations	9,442	0	8,100	8,100	0%
Total	**$129,155**	**$0**	**$99,524**	**$99,524**	**0%**
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	**1.00**	**1.00**	**1.00**	**1.00**	**0%**

Significant Changes:

INFORMATION TECHNOLOGY CENTER

Statement of Purpose

To provide the technology to enhance the delivery of county government services and increase the access to and quality of vital government data which facilitates commerce and enhances quality of life in our community. This will be accomplished in a spirit of customer service, partnership, and consultation with our stakeholders. Our guiding principles are quality, integration and cost effectiveness.

Outcomes

1.   Maintain a dynamic strategic technology plan to assure a coordinated effort in equipping departments with technological tools needed to provide services to citizens. This plan will be updated annually by June 30.Continual modification to and implementation of strategic technology plan to systematically provide for the prioritized needs of the organization

2.   Upgrade the County's financial system to facilitate accepting online debit/credit card payments for County services and develop a Miscellaneous Billing and Collections application that will interface with other systems. Target date of January 2006.

3.   In order to allow the tax office to maintain property information more efficiently and phase out an outdated system, the North Carolina Property Tax System will be expanded to include a module for Land Records management. Scheduled date from vendor Spring 2006

4.   Technology support for building inspectors to electronically record and transmit inspection data from construction sites will be provided. This will allow inspection results to be available immediately (as opposed to next business day), prevent duplicate data entry, and allow building inspectors to work from their vehicles and homes rather than spending time each day at the office. Target date of September 2006.

5.   The November 2004 election included approximately 20,000 absentee/off-site votes (out of 60,000 total votes) that were cast prior to Election Day. To insure the continued efficiency of this process, the Board of Elections will be provided with needed equipment and technical support to manage off-site early voting.

6.   Begin implementation of a document management/imaging system to allow more reliable access to, sharing of and retrieval of documents for internal departments and citizens from the Internet. The first departments to be using the system will be Personnel by August 2005, Veterans Office by January 2006, and

the Permit Center by June 2006.

7.   Assist the Personnel department to promote employee wellness by developing and supporting an application to manage and track the "Well-bucks" program offered by the County. This will be ongoing as the program is developed.

8.   Upgrade the Jail, Records and Fire systems at the Sheriff's department to increase efficiency in tracking information in these areas. Scheduled to be completed in March 2006.

9.   Accommodate multiple departments' need to survey citizens, customers and employees by developing/implementing a product to uniformly produce surveys in a variety of formats (paper, email, fax, internet) and efficiently assimilate the results for analysis. Scheduled for installation in October 2005.

10.   Replace 12% of the computers excluding DHR agencies to maintain compatibility with other agencies and software standards. ITC will increase the percentage by 4 percent over the next two years to reach a standard 20%.

11.   Receive a customer satisfaction rating of "satisfied" from at least 90% of respondents to a survey sent to all departments that asks them to rate the level of service and support received from ITC. This will be completed by June 2006.

Information Technology Center

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Charges & Fees	$104	$19,100	$500	$500	-97%
Indirect Cost	255,511	271,214	285,419	285,419	5%
Miscellaneous	195	0	0	0	0%
General Fund	1,475,988	1,626,471	1,632,463	1,632,463	0%
Total	**$1,731,798**	**$1,916,785**	**$1,918,382**	**$1,918,382**	**0%**
Expenses					
Personal Services	$1,091,972	$1,147,620	$1,152,838	$1,152,838	0%
Supplies & Operations	589,381	693,165	716,544	716,544	3%
Capital	50,445	76,000	49,000	49,000	-36%
Total	**$1,731,798**	**$1,916,785**	**$1,918,382**	**$1,918,382**	**0%**
Employees					
Permanent	19.00	19.00	20.00	20.00	5%
Hourly	0.50	0.50	0.50	0.50	0%
Total	**19.50**	**19.50**	**20.50**	**20.50**	**5%**

Significant Changes:

COMPUTERIZED MAPPING
Geographical Information System (GIS)

Statement of Purpose

The Geographical Information System (GIS) will provide tools to the user community to enhance and improve the quality of geographically related services including but not limited to planning, building inspections, environmental health, emergency services, economic development, infrastructure, management, facilities' management, and parcel mapping. The GIS will promote good government as a multi-jurisdictional project involving the integration of resources from the County and participating municipalities.

Outcomes

1. Insure that the County's GIS provide reliable, valid, and useful information to our citizens. This will be accomplished by: upgrading and maintaining GIS related hardware, software, and data; adding additional layers of geographic data as requested to the GIS database; and supporting County departments with GIS data, analysis, and maps.

2. Respond to and complete 95% of all map and data requests from the public within 24 hours of receiving the request.

3. Strengthen relationships with the GIS Consortium members by providing them technical assistance and encouraging open discussions at bimonthly meetings.

4. Improve the speed and efficiency of the GIS Database by continuing to transition data and applications to ArcSDE.

Computerized Mapping

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Indirect Cost	$22,502	$24,371	$23,979	$23,979	-2%
Local	43,655	35,698	61,063	61,063	71%
Charges & Fees	10,383	6,200	7,700	7,700	24%
General Fund	158,450	166,764	161,294	161,294	-3%
Total	**$234,990**	**$233,033**	**$254,036**	**$254,036**	**9%**
Expenses					
Personal Services	$170,808	$155,453	$162,806	$162,806	5%
Supplies & Operations	64,182	77,580	91,230	91,230	18%
Total	**$234,990**	**$233,033**	**$254,036**	**$254,036**	**9%**
Employees					
Permanent	4.50	3.50	3.50	3.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	**4.50**	**3.50**	**3.50**	**3.50**	**0%**

Significant Changes:

PEOPLESOFT APPLICATIONS ADMINISTRATION

Statement of Purpose

Manage and facilitate organizational utilization of PeopleSoft and related programs to maximize the County's investment in PeopleSoft. Management of financial and HRMS functional aspects of upgrades, training and education to maximize the County's investment by coordinating efforts across department lines. Assist with other management issues and projects as assigned.

Outcomes

1.   Manage the upgrade of the financial system to Version 8.8. The target date to go live in Fall 2005.

2.   Develop training for financial end users for version 8.8. Conduct training sessions for end users prior to going live to ensure an easy transition.   Also work with end users one-on-one, as needed, addressing training issues.

3.   Manage the upgrade of the HRMS system to Version 8.9. The target date to go live in Spring 2006.

4.   Develop training for HRMS end users for version 8.9. Conduct training sessions for end users prior to going live to ensure an easy transition.   Also work with end users one-on-one, as needed, addressing training issues.

5.   Troubleshoot functional problems with Personnel, Finance and IT staff. Determine work-arounds, log and manage problems with PeopleSoft. Work with technical staff to resolve problem issues. Review documentation on fixes to determine if they apply to Catawba County, work with functional staff to test and plan application of fixes with technical staff.

PeopleSoft Administration

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Indirect Cost	$31,722	$34,286	$35,315	$35,315	3%
General Fund	59,979	67,291	74,762	74,762	11%
Total	**$91,701**	**$101,577**	**$110,077**	**$110,077**	**8%**
Expenses					
Personal Services	$91,391	$95,177	$98,677	$98,677	4%
Supplies & Operations	310	6,400	11,400	11,400	78%
Total	**$91,701**	**$101,577**	**$110,077**	**$110,077**	**8%**
Employees					
Permanent	1.00	1.00	1.00	1.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	**1.00**	**1.00**	**1.00**	**1.00**	**0%**

Significant Changes: